

Harris, C.W. Elementary School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg	
Enrollment			Notes		
Total Student Enrollment	204			Total enrollment for entire school	
Special Education	12				
ELL	0				
F&R Lunch	194				
SY 10-11 Allocation			Notes		
Local Funding			\$1,760,408	Funding generated through a combination of core positions and student enrollment	
Special Education			\$84,026	Required teachers and Aides to meet student needs	
ELL			\$0	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$1,844,434		
Title I - EAZ			\$99,617	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$1,847		
Title II - Professional Development			\$5,375		
Subtotal, Federal Funds			\$106,840		
Total Allocation			\$1,951,273	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	0	0.5		\$49,992	
Art Teacher	0	0.5		\$42,013	
Music Teacher	0	0.5		\$42,013	
Physical Education Teacher	0	0.5		\$42,013	
Special Education Teacher	1			\$84,026	
Bilingual Education Teacher	0	0		\$0	
Media Specialist/Librarian	0	0.5		\$42,013	
Social Worker/Counselor	0	0.5		\$42,013	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	0			\$0	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		4		\$135,528	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$8,000	
Total Core Funding			\$804,146	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$1,147,127	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.3				
Speech Language Pathologist - Central	0.4				
Occupational Therapist	0.2				
Physical Therapist	0.4				

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		15			
PK		20			
K		30			
1		23			
2		22			
3		30			
4		29			
5		35			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		204			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		0			
Grand Total		0			